

SOMETHING BETTER THAN HOPE

Research Budget Proposal
for Fiscal Year 2021/2022

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Agenda

- 2021 January – June Research Budget
- Research Budget for Fiscal Year 2021/22
 - Major Drivers
 - Financial considerations

January – June 2021 Research Budget Allocation

January – June 2021 Research Budget Allocation

Program	Allocation
Clinical	\$100M
Translational	\$60M
Quest	\$22M
Education (Bridges, Research Training, SPARK, supplement for Bridges)	\$170.6M
Infrastructure (supplement for Alpha Clinics)	\$3.4M
Total	\$356M

Research Budget for Fiscal Year 2021/22

Major Drivers of the 2021/22 Research Budget

- Increased reviews and volume for 12-month period to 22 reviews
- Continued funding of the Discovery, Translational & Clinical pillars
- Funding for Conference Grant concept
- Undergraduate training program concept in development for Education pillar
- Basic Research concept in development Discovery pillar
- CIRM team anticipates a revised 2021/22 budget to be presented to the ICOC along with the Strategic Plan in December 2021

Financial considerations for the 2021/22 Research Budget

- Clinical Budget \$162M based on the maximum number of awards funded historically per year and average award amount
 - Clinical Stage Projects (CLIN2): 15 awards, \$8.9M per award
 - Late Stage Preclinical Projects (CLIN1): 6 awards, \$4.8M
- Translational Budget (TRAN) \$52M based on average number of awards funded historically per review and average award amount
 - 3 reviews, 4 awards per review, \$4.3M per award

Financial considerations for the 2021/22 Research Budget

- Discovery Budget \$80M based on average number of awards funded historically per review and average award amount
 - Quest (DISC2): 2 reviews, 12 awards per review, \$1.3M per award
 - Basic Research concept in development coming to board
- Education Budget \$66M
 - restart of the Conference Grant program of \$1.25M based on maximum awards funded historically per year and average award amount
 - Undergraduate Training program concept in development

Proposed Fiscal Year 2021/22 Research Budget

Program	Jan - June 2021 Budget	FY 2021/22 Proposed Budget
Clinical	\$100M*	\$162M*
Translational	\$60M	\$52M
Discovery	\$22M**	\$80M
Education	\$170.6M**	\$66M
Infrastructure	\$3.4M	-
Total Research Budget	\$356M	\$360M

*Does not include the ICOC approved CLIN Cure Sickle Cell allocation of \$30M with remaining funds of \$17.4M

**Remaining allocated funds for applications in progress that will be committed in the 2021/22 fiscal year

Request for Board Action:

The CIRM team is requesting the Science Subcommittee advance the 2021/22 fiscal year research budget to the ICOC for approval.

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Clinical	\$162M
Translational	\$52M
Discovery	\$80M
Education	\$66M
Total Research Budget	\$360M